

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: OCM 031

Service Description: Special projects and management services

PROGRAM	734 - Organizational Effectiveness		
SERVICE DELIVERY PLAN	73404 - Organizational Change Strategy		
TOTAL CHANGE IN FUNDING		\$ (22,767)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 151,758	\$ 128,991

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION  
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Council directed a 15% reduction to this service. This will result in a \$22,767 budget reduction. A total of 60 work hours will be eliminated, along with \$19,657 in expenses for purchased goods and services. Service levels for three of five activities will be reduced. The number of products for workplace improvement, operations and planning meetings, and program administrative support will be reduced. This reduction will limit the services that are provided to other departments and increase wait times for responding to requests for service. Staff will focus the remaining work hours in this service on rebuilding of the Planning and Management System (PAMS) and the outcome management system. There will be limited, if any, work hours available to address other special projects that will arise during the fiscal year.

This reduction, along with two others (OCM 029 and OCM 030) will result in two full time positions remaining vacant. Work hours will be eliminated from both positions, creating part time rather than full time positions. (One additional full time position was eliminated last year as part of the budget reductions.) Purchased goods and services will also be reduced. The total combined reductions for FY 2003/2004 and FY 2004/2005 will be about \$310,000.

The current approach to the organizational effectiveness program will be eliminated. The work effort and activities that make up this program will be completely redesigned. The new program's focus will be to rebuild the City's Planning and Management System, and to implement cost containment practices so that services and service levels can be sustained in light of continued cost pressures. Wages and benefits will continue to increase, especially over the long-term, 20-year planning time frame. Annual inflation will result in higher costs for purchased goods and services. Through this new effort, staff will develop and put in place practices to contain costs so that services and service levels can be sustained. The details of this new approach will be described in a proposed program restructure, which will be presented to the City Council in FY 2004/2005.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES  
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

### PROGRAM

#### CURRENT OUTCOME STATEMENT

Increase individual employee and overall organizational performance in providing City services and programs that exceed the expectations of our various customer groups, resulting in Sunnyvale being recognized as a best in class role model for highly performing government organizations.

#### PROPOSED OUTCOME STATEMENT

TBD: A new program outcome statement will be developed as part of a comprehensive redesign of this program.

### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
The California Council for Quality and Service rates the City's leadership development efforts at the 10-20% level	10-20%	A new outcome measure will be developed as part of a comprehensive redesign of this program.
The California Council for Quality and Service rates the City's strategic planning efforts at the 10-20% level	10-20%	
A 70% customer satisfaction rating is maintained for organizational effectiveness services	70%	
The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0	1.0	

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### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

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#### OUTCOME OR PERFORMANCE MEASURES

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### ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
workplace improvement program	734102	An implemented recommendation	FY 03/04: 15 FY 04/05: 13
operations and planning meeting	734101	A completed meeting	FY 03/04: 3 FY 04/05: 5
program administrative support	734121	A work hour	FY 03/05: 175 FY 04/05: 165